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Financing of the United Nations Operation in Burundi

Performance report on the budget of the United Nations Operation in Burundi for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Operation in Burundi (ONUB) for the period from 1 July 2004 to 30 June 2005.

The total expenditure for ONUB for the period from 1 July 2004 to 30 June 2005 has been linked to the mission's objective through a number of results-based frameworks, grouped by components, namely, political process, security sector reform, security environment, human rights and humanitarian assistance, and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	143 297.3	129 209.2	14 088.1	9.8
Civilian personnel	50 588.9	49 129.3	1 459.6	2.9
Operational requirements	135 828.2	125 455.8	10 372.4	7.6
Gross requirements	**329 714.4**	**303 794.3**	**25 920.1**	**7.9**
Staff assessment income	5 433.9	4 850.1	583.8	10.7
Net requirements	**324 280.5**	**298 944.2**	**25 336.3**	**7.8**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**329 714.4**	**303 794.3**	**25 920.1**	**7.9**

Human resources incumbency performance

Category	Approved[a]	Planned (average)	Actual (average)	Vacancy rate (percentage)[b]
Military observers	200	179	175	2.7
Military contingents	5 450	4 991	4 751	4.8
Civilian police	120	93	77	17.2
International staff	403	332	279	16.0
National staff	423	263	196	25.5
United Nations Volunteers	172	118	107	9.3

[a] Represents the highest level of authorized strength.

[b] Average vacancy rate based on monthly incumbency and planned strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Operation in Burundi (ONUB) for the period from 1 July 2004 to 30 June 2005 was set out in the report of the Secretary-General dated 26 August 2004 (A/59/300) and amounted to $333,174,000 gross ($327,314,700 net), inclusive of the commitment authority approved by the General Assembly in its resolution 58/312 of 18 June 2004 for the maintenance of ONUB for the period from 1 July to 31 October 2004. The budget provided for 200 military observers, 5,450 military contingent personnel, including 125 military staff officers, 120 civilian police officers, 403 international staff, 423 national staff, including 56 National Officers, and 172 United Nations Volunteers.

2. On the basis of the recommendations of the Advisory Committee on Administrative and Budgetary Questions, contained in paragraph 33 of its report dated 5 October 2004 (A/59/412), the General Assembly, by its resolution 59/15 A of 29 October 2004, appropriated an amount of $329,714,400 gross ($324,280,500 net) for the maintenance of the mission for the period from 1 July 2004 to 30 June 2005, inclusive of the amount of $106,334,600 gross ($105,146,700 net) authorized by the Assembly in its resolution 58/312 for the maintenance of the Operation from 1 July to 31 October 2004. The full amount has been assessed on Member States.

II. Mandate performance

3. The mandate of ONUB was established by the Security Council in its resolution 1545 (2004) of 21 May 2004 for an initial period of six months as from 1 June 2004. The mandate for the performance period was provided by the Security Council in its resolutions 1577 (2004) of 1 December 2004 and 1602 (2005) of 31 May 2005.

4. ONUB is mandated to help the Security Council achieve an overall objective, namely, to restore lasting peace and bring about national reconciliation in Burundi.

5. Within this overall objective, ONUB has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: political process, security sector reform, security environment, human rights and humanitarian assistance, and support.

6. The present report assesses actual performance against planned results-based frameworks set out in the 2004/05 budget. In particular, the performance report compares the actual indicators of achievement, i.e. the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and compares the actually completed outputs with the planned outputs.

Component 1: political process

Expected accomplishment 1.1: progress towards comprehensive and all-inclusive peace in Burundi

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Forces nationales de libération (FNL) of Agathon Rwasa join the peace process	FNL signed a joint declaration for the cessation of hostilities on 15 May 2005. However, the armed conflict continued
1.1.2 Armed parties and political movements continue to participate in the transitional Government	Achieved
1.1.3 Agreement reached on post-transition power-sharing arrangement	Approval by a popular referendum on 28 February 2005 of a new Constitution incorporating power-sharing guarantees and 30 per cent female representation in the National Assembly and its promulgation by the President on 20 March 2005

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Regular advisory meetings with transitional Government officials on cessation of hostilities in Bujumbura Rurale	Yes	
Conflict management initiatives in Bujumbura Rurale, including use of good offices, daily contact with belligerents and the local population and proposals for reconciliation mechanisms	No	Owing to the prevailing security situation in Bujumbura Rurale
Regular liaison with FNL (Rwasa) to reach cessation of hostilities, make progress towards a permanent ceasefire and the movement's inclusion in the transitional process	14	Meetings with FNL on modalities for the participation in the peace process and the Arusha Agreement
Regular close contact with the diplomatic community and meetings with the relevant special envoys, as necessary, to facilitate and coordinate the international community's work to bring about a ceasefire with FNL	40	Meetings on the mediation and negotiation process
Participation in meetings of the Regional Peace Initiative and of the Facilitation on Burundi and holding of additional meetings with the parties in support of their work	9	Meetings of the Great Lakes Regional Peace Initiative and of the Facilitation on Burundi
	7	Meetings with Heads of State and Government Ministers

Regular meetings with the international community, including monthly meetings of the Implementation Monitoring Committee (IMC) for the Arusha Agreement, to follow up on the progress in the implementation of the Agreement	26	Chaired meetings of the diplomatic corps
	13	Chaired meetings of IMC on the implementation of the Arusha Agreement, the electoral process, political prisoners, refugees and *sinistrés* (war victims)
	7	Meetings with the transitional Government on the establishment of the International Commission of Judicial Inquiry
Regular reports to IMC, including policy papers and recommendations, providing policy and strategy options for an all-inclusive peace in Burundi and advice on the implementation of the rule of law aspects of the Arusha Agreement	11	Reports on the implementation of the ceasefire agreements (signed in 2000 and 2003) and the disarmament, demobilization and reintegration programme
	5	Reports on the electoral process
	14	Reports on the repatriation of refugees, reintegration and reinsertion of the *sinistrés* and the demobilization, cessation of recruitment and reinsertion of child soldiers
	4	Reports on political prisoners and prison conditions
Secretariat support to IMC	Yes	
Regular advocacy meetings with transitional leaders and civil society groups to promote gender issues and to sensitize them on HIV/AIDS and child protection-related issues	17	Field visits with local authorities and civil society groups to promote the rights of children and to monitor abuses
	104	2 meetings (on average) per week on gender issues with the Ministries of Social Affairs and Women's Welfare, the Interior and Defence and national non-governmental organizations (NGOs)
	3	Meetings on HIV/AIDS
	1	Training of 32 women leaders on the implementation of HIV/AIDS programmes
Capacity-building workshops on the peace process, elections and leadership skills development	10	Workshops for 30 representatives of political parties, women's groups and local authorities on the implementation of the Arusha Agreement, the ONUB mandate and the electoral process
	3	Train-the-trainer workshops on the rights of children for 35 national trainers from civil society organizations
	1	Forum on the Rights of Children and Adolescents with the participation of 94 youth leaders in collaboration with the United Nations Children's Fund (UNICEF) and national and international NGOs

Regular advisory assistance to transitional government ministries on the development, adoption and promulgation of legislation key to the implementation of the Arusha Agreement	Yes	Regular meetings with Ministers, National Assembly Deputies and Senators on the Constitution, Electoral Law, international conventions, Organic Law of the Judiciary and administrative laws
Four reports of the Secretary-General to the Security Council	4	Reports
Multimedia, nationwide public information and advocacy programmes in support of the overall transitional government efforts towards peace and national reconciliation, including: 1 hour of television air time per week, 4 hours of radio time per week on local radio stations, preparation and distribution of 1 video programme per week, 5,000 flyers, 500 posters and 1 newsletter per month, and maintenance of a website	Yes	13 minutes of weekly national television airtime (video broadcasts) 1,935 hours of radio programmes in French and Kirundi 4 bulletins on gender issues 52 weekly press conferences 81 press releases in French and English (2,200 copies) 43 publications of the ONUB Newsletter in French, English and Kirundi (85,000 copies) 9,300 posters (7,000 in Kirundi) Design of a new ONUB website including regular updates as well as updates on the Department of Peacekeeping Operations website 150 outreach programmes targeting community leaders, civil society, ex-combatants, displaced persons, students and the general public 4 photographic exhibits in 4 provinces 17 interactive theatre plays with an attendance of approximately 2,500 people
120 local journalists trained in core journalistic techniques and practices	120	Journalists trained in collaboration with the United Nations Educational, Scientific, and Cultural Organization (UNESCO) and the National Independent Electoral Commission (CENI), 30 of whom received specific training on gender issues and electoral ethics in collaboration with the national NGO, Maison de la presse, and another 30 of whom attended a 2-day training session on the ONUB mandate

Quick-impact projects	2	1 leadership training of women session on the electoral process and 1 campaign against sexual violence in collaboration with the Office for the Coordination of Humanitarian Affairs (OCHA), the United Nations Development Fund for Women (UNIFEM) and the United Nations Population Fund (UNFPA)

Expected accomplishment 1.2: free, transparent and peaceful elections in Burundi

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 National Independent Electoral Commission (CENI) and its 17 provincial bodies established	Establishment of CENI in August 2004, Provincial Independent Electoral Commissions (CEPI) in November 2004 and 129 Communal Independent Electoral Commissions (CECI) in May 2005
1.2.2 Electoral Law, including provision for 20 per cent female National Assembly candidates, adopted	Adoption of Constitution and Electoral Law, including a 30 per cent quota for women, by the Parliament on 18 March and 20 April 2005, respectively
1.2.3 Voter registration completed	Completion of registration in November 2004, with 3,158,159 registered voters
1.2.4 Polling stations established in all 17 provinces	Establishment of 6,007 polling stations
1.2.5 Electoral budget adopted and supported by the transitional Government and donors	Adoption of electoral budget (US$ 23 million) funded by donors
1.2.6 Post-transition Constitution drafted	Constitutional referendum on 28 February 2005 Promulgation of the Constitution by Parliament on 20 March 2005

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Regular meetings with the transitional Government (executive and legislative branches) to follow up on the establishment of CENI	Yes	Meetings to advise on the draft law for the establishment of CENI and the CENI budget
Daily meetings with members of CENI to follow up on the elections preparation progress and to resolve any obstacles/delays	Yes	Meetings to advise on the revision of the Electoral Law, the preparation of decrees by CENI, the training of CENI members, the development of electoral materials for voter registration and the collection of voter registration bulletins
Regular meetings with donors to coordinate provision of the necessary financing, equipment and training to CENI and provincial electoral offices	Yes	

Regular advice to and follow-up with the transitional Government and CENI on the drafting and promulgation of electoral laws and regulations	Yes	Advice on the drafting of the Electoral Law and 22 CENI resolutions to redefine legal provisions and provide guidance for operational aspects of the law
Technical advice to the transitional Government of Burundi and CENI on voter registration, including women's voter registration, and education campaigns	Yes	
Sensitization and training programmes for CENI staff and officials of the transitional Government on the internationally accepted electoral practices and codes of conduct	Yes	Development of a polling agent training guide and monitoring of the training of 6,007 polling station presidents by the International Foundation for Election Systems NGO for the constitutional referendum and commune elections Support of the civic education campaign through the provision of funds for the printing of electoral manuals and organization of a 1-day seminar (200 participants) for women's participation in the elections
Technical advice to the national electoral authorities in the design, production, distribution, collection and safekeeping of electoral materials, including ballot papers and tally forms	Yes	Advice on the selection of electoral ballot boxes and paper, electoral bulletins, electoral rolls and the safeguarding of electoral materials
Technical advice to CENI on the development of vote tabulation procedures and results validation mechanisms	Yes	Advice on the development of registration result forms and in cases where results were contested, including interpretation of the electoral law and verification methods
Multimedia, nationwide civic education, public information and sensitization programmes on the electoral process, including: 1 hour of television air time per week, 8 hours of radio air time per week, 4 video programmes, 1,000 posters, 5,000 flyers per month and 20 billboards	Yes	6 press conferences 18 press releases in French and English (500 copies) 1-hour daily broadcast on 5 national radio stations and 1-minute radio spots on 6 national radio stations 3 times a day 17 short programmes on elections broadcast on national television 4 special elections/referendum magazines in French (12,000 copies) 60,000 copies of the Constitution, the Electoral Law, the Communal Law and civic education guidelines 100 copies of polling station lists 13,000 posters 80,000 flyers

	Additional outputs:
3 024	Military observer days during the referendum and election process (6 military observers per team x 28 teams x 18 days)
54 600	Troop patrol days during the referendum and election process (130 troops per company x 3 companies per battalion x 5 battalions x 28 days)

Expected accomplishment 1.3: progress towards the extension of State administration

Planned indicators of achievement	*Actual indicators of achievement*
1.3.1 Governors appointed in all provinces	Achieved
1.3.2 Land reform legislation adopted	No policy on land reform developed by the transitional Government owing to its focus on elections and disarmament, demobilization and reintegration, and security sector reform
1.3.3 Provincial judicial officials appointed	Appointment of 56 judges and 280 justices of the peace

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Regular meetings with local government officials to promote the implementation of the transitional Government's decentralization decisions	Yes	Meetings (every 2 months) with the transitional Government to promote the implementation of provisions of the Arusha Agreement related to decentralization
		No decisions taken by the transitional Government
Monthly meetings with the transitional Government to promote enactment of land reform legislation	No	Land reform legislation not enacted by the transitional Governmer
Regular meetings with agencies and organizations supporting returns to coordinate the resettlement of internally displaced persons and the repatriation of refugees	4	Meetings at the provincial level with authorities, NGOs and the United Nations country team
Reporting criteria and mechanism established to monitor ethnic incidents for redress with the local authorities	Yes	Development of a database for the monitoring of incidents and for registering ethnic, land and other disputes
		Monitoring and verification of actions taken by authorities and targeting of areas requiring priority attention

Regular meetings with civic leaders and community groups regarding local governance progress	80	Meetings
Local conflict resolution initiatives regarding property and other disputes	Yes	Development of a nationwide inventory of property disputes, human rights violations, incidents of sexual and gender-based violence, and follow-up on the resolution of conflicts with the provincial and commune administrators as well as the Ministry of the Interior
Assistance to local judicial authorities in promoting legal redress of individual and collective rights violations	Yes	Bimonthly (twice a month on average) meetings with judicial authorities and NGOs with a special focus on gender issues and lynching incidents
Regular meetings with local authorities to promote gender issues and to sensitize them on HIV/AIDS and child protection-related issues	Yes	Biweekly meetings with the Ministry of Social Action and Women's Welfare, local civil society organizations, national and international NGOs and jointly with the United Nations country team on the participation of women in the political process, gender aspects of the disarmament, demobilization and reintegration process, women's inclusion in the new police force and the reintegration of demobilized women
Monthly coordination meetings with international donors to convey outstanding assistance needs	10	Meetings on assistance for legal and judicial reform, decentralization, administrative reform, land reform and the resolution of land disputes
Quick-impact projects	72	Road and infrastructure repairs (bridges, water pipelines and purification systems, provision of water to maternity wards), health facilities and housing (maternity wards, orphanages), sanitation, the reconstruction and furnishing of schools, economic activities (sewing equipment, animal husbandry) and gender issues (national campaign against sexual violence, training of political leaders) 32 projects ongoing (to be completed in the 2005/06 period)

Component 2: security sector reform

Expected accomplishment 2.1: progress towards reformed security structures

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 Operational plan of reform of the security sector endorsed by parties to the Arusha and subsequent Agreements	Not achieved, as the transitional Government deferred planning for security sector reform to the democratically elected Government

2.1.2 Parties agree on the distribution of key positions in the Army	Approval of key appointments in the Army and Police by Presidential Decree of 11 May 2005
2.1.3 National disarmament, demobilization and reintegration programme commences	Commencement on 2 December 2004
2.1.4 At least 14,000 ex-combatants demobilized	Demobilization of 15,781 ex-combatants and ex-Armed Forces of Burundi (FAB) members, including 2,908 child soldiers and 476 women

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Regular meetings with the transitional Government and donors to plan security sector reform	Yes	Meetings with the Ministries of Defence, Interior, Public Security, Good Governance and Finance as well as the Joint Chiefs of Staff and donors to assist with the drafting of a baseline proposal for security sector reform for consideration by the Government
Regular liaison with donors to coordinate the provision of resources for the security sector reform	Yes	Funding in support of the security sector reform provided by the Governments of the Netherlands and the United Kingdom of Great Britain and Northern Ireland
Regular follow-up meetings with the transitional Government to facilitate implementation of the security sector reform	Yes	Consultations with the Ministries of Defence, Public Security, Finance, Good Governance and Justice
Weekly meetings at a working level and monthly meetings at senior level with the Joint Ceasefire Commission to monitor the disarmament and disbanding of militia groups, and women and children associated with these groups	Yes	Weekly meetings (on average) to advise on the development of an operational plan for the disarmament and disbanding of militias, to coordinate demobilization activities for children associated with combatants and for the priority processing of all women and children under 6 months of age from the cantonment sites to demobilization camps
Regular liaison with field commanders to ensure that the disarmament, demobilization and reintegration process is proceeding and to address any problems between the armed groups and the local population	Yes	Biweekly meetings (on average) on all aspects of the disarmament, demobilization and reintegration process to address disputes regarding the use of local natural resources, including water and land during the reintegration process, incidents of looting, theft and acts of violence committed by combatants against the local population

91,250 troop disarmament, demobilization and reintegration process days to monitor and provide security at pre-disarmament assembly areas, to collect and secure weapons, destroy weapons and unstable ammunition, monitor the cantonment of Armed Forces of Burundi elements and their heavy weapons (10 troops per site, 25 sites for 365 days)	78 840	36 troops per disarmament assembly site x 6 sites x 365 days Decrease owing to the disarmament, demobilization and reintegration process accomplished through the establishment of 6 sites
8,760 military observer days to support the disarmament, demobilization and reintegration process, including liaising at disarmament centres with the leaders of armed groups, and to monitor the confinement to barracks of the Armed Forces of Burundi (4 military observers per team, 6 teams for 365 days)	8 760	
A multimedia, nationwide public information programme in support of the disarmament, demobilization and reintegration process conducted by the transitional Government and the National Commission on Disarmament, Demobilization, Reinsertion and Reintegration, including 1 hour of television air time per week, 8 hours of radio air time per month, 500 posters, 5,000 flyers and 1 newsletter per month and 20 billboards	Yes	6 joint press conferences with the National Adviser for communication and sensitization of the National Council of Disarmament, Demobilization and Reintegration 13 press releases in French and English (500 copies) Special disarmament, demobilization and reintegration magazine in French (3,000 copies) 17 special outreach sessions on demobilization camps and cantonment sites 10 advisory sessions with the National Commission for Disarmament, Demobilization and Reintegration on public information activities related to disarmament, demobilization and reintegration 500 posters
Technical assistance to the transitional Government on the provision of HIV/AIDS awareness to the armed groups	Yes	

Expected accomplishment 2.2: progress towards establishment of an integrated Burundi National Defence Force

Planned indicators of achievement	*Actual indicators of achievement*
2.2.1 Agreement concluded on the establishment of an integrated National Defence Force	Establishment of the Integrated National Defence Force on 31 December 2004

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monthly senior-level meetings with senior government/military officials on the establishment and structure of an integrated military force and plan integration	Yes	Monthly meetings to assist the Government and senior military officials in the development of the legal framework for the establishment of the Force de défense nationale (FDN), in appointments to the FDN Army Chief of Staff's Office and on the integration of members of the armed political parties and movements into FDN (completed by 30 June 2005)
Regular meetings to update members of the international community, to inform potential donors and other interested stakeholders of the needs of the integrated military structures and assist the transitional Government in identifying means of financial and technical support	Yes	Chaired monthly meetings of the International Coordination Group established by ONUB in June 2004 and composed of representatives of ONUB, the United Nations country team and key donors
Regular liaison with donors and coordination of funding to mobilize resources for training and equipment for the new integrated military structures	Yes	Provision of funding for shelter during the cantonment process and the financing of team-building seminars by the Woodrow Wilson Institute NGO

Expected accomplishment 2.3: progress towards the establishment of a single national police service

Planned indicators of achievement	*Actual indicators of achievement*
2.3.1 2,500 newly trained National Police officers deployed	Deployment of 140 certified police trainers throughout the country. Training programmes postponed owing to delays in the establishment of structures and procedures to incorporate former combatants into the Burundi National Police
2.3.2 Police Act and Code of Conduct adopted by the Government	Adoption of the Police Act by the transitional Government in December 2004 (Adoption by the Government of the Code of Conduct expected by the end of 2005)

2.3.3 Protection of transitional leaders provided by an integrated national Special Protection Unit	By African Union forces, as per the bilateral agreement between the transitional Government of Burundi and the Government of South Africa
2.3.4 Corrections system established throughout the country	Correction system continued to function

Planned outputs	Completed (yes/no)	Remarks
Advice to the transitional Government on the formulation of a comprehensive plan for the integration and development of the Burundi National Police	Yes	
Regular meetings with donors to identify sources of assistance and coordinate funding for the police reform and the integration and training of the Burundi National Police	Yes	Funding provided by the Government of the Netherlands for the construction of training centres, the training of police trainers, the acquisition of 34 vehicles, communications equipment, the construction of 6 guard houses and the repair of police stations in all 17 provinces
Technical assistance in the planning and implementation of a training programme for the Burundi National Police through curriculum development, vetting of candidates and training of trainers	Yes	Development of 37 syllabi on core and specialized police functions, including crowd control, criminal procedure, general criminal law and forensics Training of 195 trainers in training methodology, training communication, organization of training activities and electoral law Leadership training of 65 officers 1 2-day training course for 30 corrections officers on the use of force and arms while on duty
Advice on providing gender and HIV/AIDS sensitization to the Burundi National Police and coordination of National Police training programmes on gender and HIV/AIDS issues	Yes	Production of a gender awareness training package for inclusion in the curricula for National Police training Commencement of the development of an awareness campaign to sensitize the local police on gender issues (to be launched during the last quarter of 2005) Commencement of the development of a training programme on HIV/AIDS (launched in September 2005)
Weekly meetings with the Joint Security Sector Reform Coordinating Committee	No	Weekly (on average) meetings with the former État-major intégré from June to December 2004 on police reform issues The Committee was not established by the transitional Government

Monitoring, mentoring and advice to the Burundi National Police in 17 provinces, at police station headquarters level, on investigations, operations, patrolling and community policing	Yes	By 68 civilian police officers of ONUB
2,500 Burundi National Police officers trained in the areas of democratic policing, community policing, elections security and investigations	No	Training of 360 police officers in electoral security in preparation for the elections Training and certification of 140 police trainers
Technical advice to Burundian authorities on the development of a Burundian judicial reform strategy	20	Meetings with judicial authorities to finalize an assessment of the justice system, define priorities for reform and make recommendations to the transitional Government for the development of a judicial reform strategy
Weekly meetings with Burundian prison authorities to advise on and assess the progress on key strategic and operational issues in the national police service reform	Yes	Weekly (on average) meetings at the provincial and national levels to advise on the legal framework and organizational structure of the prison system, including recommendations to prison authorities and assessment through verifications of the progress in the police service reform
Monitoring and advice on institutional reforms of the judiciary and corrections systems at the provincial and national levels	20	Meetings with national prison authorities to carry out an assessment of the prison system and prepare a draft plan on a comprehensive legal and judicial reform strategy
Regular liaison with the local authorities to assess institutional reform progress	Yes	Daily (on average) contact with provincial and communal authorities to develop plans for collaboration with the post-transition Government on institutional reform, public administration and decentralization
Regular meetings with potential international partners, including Member States, intergovernmental organizations and NGOs, to address training and institutional development needs	Yes	Bimonthly (twice a month on average) meetings to define training and institutional development priorities, based on a needs assessment undertaken by the Operation, including training, infrastructure, equipment and communications requirements
Weekly strategy meetings with all stakeholders to conclude an agreement on the establishment of an integrated Special Protection Unit	No	The African Union assumed responsibility for the protection of transitional leaders as per the bilateral agreement between the transitional Government of Burundi and the Government of South Africa

Component 3: security environment

Expected accomplishment 3.1 a stable security environment in Burundi for the conduct of elections and post-elections stability

Planned indicators of achievement	*Actual indicators of achievement*
3.1.1 No violations of the ceasefire agreements	No violations of the global ceasefire agreement by parties to the agreement during the reporting period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
491,700 troop foot patrol days to monitor the implementation of ceasefire agreements and investigate their alleged violations (20 troops per patrol, 15 patrols per battalion, 2 battalions for 62 days and 20 troops per patrol, 15 patrols per battalion, 5 battalions for 303 days)	550 088	Foot patrol days (composition of patrols varied among each of the 5 battalions)
	43 008	6 military observers per patrol team x 28 teams x 256 days
81,950 troop mobile patrol days to monitor the quartering of the Armed Forces of Burundi and their heavy weapons (10 troops per patrol, 5 patrols per battalion, 2 battalions for 62 days and 10 troops per patrol, 5 patrols per battalion, 5 battalions for 303 days)	75 750	10 troops per patrol x 5 patrols per battalion x 5 battalions for 303 days Decrease attributable to limited quartering of the Armed Forces of Burundi
	5 280	2 military observers per team x 6 teams x 320 days and 6 military observers per team x 4 teams x 60 days
47,450 company-size quick response readiness days (130 troops per company, 1 company for 365 days)	144 089	Increase owing to the maintenance by all 5 battalions of the Force of a quick response company (composition of patrols varied among each of the 5 battalions)
47,450 troop escort days to provide security for the movement of personnel and supplies (130 troops per company, 1 company for 365 days)	237 250	130 troops per company x 1 company per battalion x 5 battalions x 365 days Increase attributable to a larger number of movements to and from regional offices as a result of the deployment to 5 regions
4 meetings per month with relevant parties to address their concerns on the creation of a balanced, capable and appropriately sized integrated national defence force	16	Monthly meetings with local political parties and representatives of the transitional Government at the battalion level

81,950 troop manned checkpoints/ observation posts days to monitor the illegal flow of arms across the borders (10 troops per checkpoint, 5 checkpoints per battalion, 2 battalions for 62 days and 10 troops per checkpoint, 5 checkpoints per battalion, 5 battalions for 303 days)	35 767	Troop manned checkpoints/observation posts days (number of troops per checkpoint/observation post varied among each of the 5 battalions) Decrease is attributable to the requirement for mobile (a combination of foot/vehicle) observation by troops rather than the manning of checkpoints and observation posts
21,900 troop water patrol days to monitor the illegal flow of arms and natural resources on Lake Tanganyika (10 troops per boat, 6 boats for 365 days)	14 600	2 boats x 2 patrols per day x 10 troops x 365 days
53,440 military observer mobile patrol days to monitor the illegal flow of arms across the borders, collect information on illegal shipments of weapons, cross-border movements of armed groups and violations of the ceasefire (4 military observers per team, 20 teams for 62 days and 4 military observers per team, 40 teams for 303 days)	77 380	Troop patrol days by foot owing to operational requirements on the ground and the inaccessibility of borders by vehicle
	4 200	6 military observers per team x 7 teams x 100 days to monitor the illegal flow of arms across the borders
	3 500	5 military observers per team x 7 teams x 100 days to monitor cross-border movements of armed groups
2,190 military observer mobile patrol days to monitor the cross-border movement of armed groups in Cibitoke Province (6 military observers per team, 1 team for 365 days)	2 190	Patrol days in Cibitoke Province

Component 4: human rights and humanitarian assistance

Expected accomplishment 4.1: progress towards respect for human rights in Burundi, particularly of women and children

Planned indicators of achievement	*Actual indicators of achievement*
4.1.1 Human rights legislation enacted by the transitional Government in accordance with international conventions and inclusive of provisions for the protection of vulnerable groups	Transitional Government did not adopt amended human rights legislation (expected during the 2006/07 period)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Daily monitoring of the human rights situation in all provinces of Burundi	748	Human rights monitoring visits in all 17 provinces

	567	Monitoring visits to prisons, police and communal holding cells
	813	Individual cases of human rights violations investigated and documented
25 coordination meetings with relevant transitional government officials and the Commission gouvernementale des droits de l'homme	24	Meetings
Monthly meetings with national authorities to monitor their follow-up on the reported human rights violations	18	Meetings
Weekly coordination meetings with the Office of the United Nations High Commissioner for Human Rights-Burundi, the humanitarian community and humanitarian actors, including government commissions, NGOs and United Nations agencies, funds and programmes	692	National and regional coordination meetings with humanitarian partners, including United Nations agencies and national and international NGOs, on the establishment of provincial human rights forums to coordinate human rights protection and promotional activities, on humanitarian assistance and on issues related to sexual violence, including the promotion of national legal reform for the protection of victims of sexual violence
Technical advice to the transitional Government on promoting gender equality and women's full and equal participation in decision-making structures at all levels	Yes	Advice on the incorporation of quotas in the Constitution and Electoral Law for women's representation in the Government and in State institutions
Advice to the transitional Government on mine-action-related issues for the safe return of internally displaced persons and refugees, to facilitate the implementation of emergency mine/unexploded ordnance surveys and mine risk education projects	Yes	Advice on the development and implementation of mine unexploded ordnance surveys, including on-site surveying, and the design of mine risk education programmes, such as the design of mine risk educational tours and educational methodology
Advice on the development of national mine action capacities, including institutional arrangements and coordination mechanisms between mine action NGOs and the transitional Government	Yes	Advice on the drafting of 2 presidential decrees on the establishment of a Mine Action Steering Committee and the National Humanitarian Mine Action Coordination Centre
Advocacy and advice to the Burundian authorities on the national AIDS programme, in cooperation with other United Nations agencies and national/international NGOs	Yes	12 meetings with government institutions, local communities, national and international NGOs and United Nations agencies, on strengthening coordination on HIV/AIDS programme development and implementation

Regular meetings with donors to coordinate assistance for the re-establishment of the social sector, at the national and provincial levels	5	Meetings with bilateral and multilateral donors on the funding for the re-establishment of the social sector
Regular meetings with the United Nations agencies, funds and programmes present in Burundi to coordinate humanitarian assistance, particularly in relation to the allocation of humanitarian aid related to the disarmament, demobilization and reintegration programme	4	Meetings at the provincial level with authorities, NGOs and the United Nations country team for the coordination and monitoring of humanitarian programmes

Component 5: support

Expected accomplishment 5.1: effective and efficient logistical and administrative support to the mission

Planned indicators of achievement	*Actual indicators of achievement*
5.1.1 Hard-walled accommodation provided to 100 per cent of troops within 6 months of their arrival in the mission area	Not achieved owing to the re-prioritization of limited engineering resources in connection with the Operation's deployment to 5 regions and the construction of a new integrated mission headquarters
5.1.2 100 per cent of assets/materials are received and inspected within 5 days of delivery to the mission area	70 per cent of assets and materials received and inspected within 5 days of delivery to the mission area Receipt and inspection of the remaining 30 per cent of assets and materials, including prefabricated accommodation and heavy engineering equipment, could not be accomplished within the 5-day time frame owing to the high volume of items received in a single shipment

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Military and police personnel		
5,650 military personnel, including staff officers and military observers emplaced/rotated/repatriated	4 926	Average for the period
120 civilian police emplaced and rotated	77	Average for the period
Contingent-owned equipment and self-sustainment in respect of 5,325 contingent personnel verified and monitored	4 751	Average for the period
	3 064	Tonnes of contingent-owned equipment received, verified and delivered to contingents
	295	Tonnes of contingent-owned equipment transferred out of the mission

5,325 contingent personnel supplied with rations and potable water in all locations	4 751	Average for the period
Civilian personnel		
998 civilian contracts administered (for 403 international staff, 56 National Officers, 367 national General Service staff and 172 United Nations Volunteers)	581	Average for the period
	279	Average for international staff
	196	Average for national staff, including National Officers
	107	Average for United Nations Volunteers
Close protection to the Head of Mission and other designated senior mission officials and visitors	Yes	
Residence security guidance and, as required, site assessments to support 125 military staff, 120 civilian police, 403 international staff and 172 United Nations Volunteers	403	Residential surveys to ensure compliance with minimum operating residential security requirements (MORSS)
Developed and implemented a mission-wide security plan	Yes	Full integration of ONUB by December 2004 into the existing United Nations country-wide security plan
Facilities and infrastructure		
Mission premises established and maintained in 10 locations	73	Premises
	45	Locations
Infrastructure renovation, reconstruction and construction work completed for 1 building and 1 greenfield site in the mission area required for mission headquarters operations	25	Rental buildings renovated
		Construction of a new integrated mission headquarters (established in September 2005)
Electrical supply to 3 major and 6 minor United Nations premises and installations by installing and maintaining 320 generators and associated electrical generators supplies and equipment	73	Premises
	152	Generators
		The reduced number of generators is attributable to the use of higher capacity generators and reliance on local power supply
A 500-man transit camp established and sites and buildings for the accommodation of military contingent personnel refurbished	300	Person transit camp (sufficient to meet operational requirements)
		Military personnel remained under tentage owing to the re-prioritization of the Operation's limited engineering resources
Guards outsourced to protect mission headquarters, logistics base, warehouses, transit camp and regional offices	Yes	Outsourced to 3 companies to provide security at 29 sites

1,052 units of security and safety equipment to fully comply with the minimum operational security standards and to fit out close protection and security personnel	1 059	Includes fragmentation jackets and helmets issued in compliance with Minimum Operating Security Standards (MOSS)
Geographical Information System capacity established	Yes	
Ground transportation		
539 United Nations-owned vehicles fitted with high frequency (HF) and very high frequency (VHF) radios in all locations maintained and operated	311	United Nations-owned vehicles maintained, operated and fitted with 311 HF mobile radios
	438	Vehicles fitted with VHF radios
Fuel and lubricants provided for 850 contingent-owned vehicles and generators	713	Vehicles
	74	Generators
Daily shuttle bus transportation in Bujumbura provided for the international and national staff, Force headquarters staff officers and civilian police	Yes	Approximately 1,000 passengers per day
Air transportation		
6 rotary-wing aircraft managed, fuelled and inspected in 2 locations in the mission area for 3,840 flying hours	6	Helicopters
	1 434	Flying hours
		Fewer hours flown owing to extended periods of inclement weather and lower requirements for military contingency responses generated by the security situation on the ground
Naval transportation		
United Nations and contingent-owned equipment and sustainment items delivered by barge to Bujumbura and 1 deployment site	No	Delivery by road was the most efficient means of transportation
Communication		
1 satellite hub station in Bujumbura and 10 very small aperture terminals (VSAT) systems at 10 locations installed, maintained and operated	1	Satellite hub in Bujumbura (comprising 2 satellites)
	8	Satellite stations in mission area
	8	Locations
10 telephone exchanges for 1,500 users with automatic access mission-wide installed, maintained and operated	13	Telephone exchanges

	2 000	Extension capacity
		Increase attributable to the deployment of ONUB to 5 regions
2-way VHF and HF radio networks established, maintained and operated to cover the area of operations (25 repeaters, 50 base stations, 2,310 mobile radios and portable radios)	8	Digital microwave links
	26	VHF repeaters
	65	Base stations
	1 877	Mobile radios
		The increased number of digital microwave links, VHF repeaters and base stations is attributable to the deployment to 5 regions
1 mobile deployable telecommunications system established, maintained and operated	1	Mobile deployable system
1 radio production studio established, maintained and operated	1	Radio production studio
Information technology		
34 servers, 1,050 desktops, 334 laptops, 788 printers and 30 digital senders in 10 locations for over 1,500 users established, maintained and supported	41	Servers
	903	Desktop computers
	208	Laptops
	782	Printers
	20	Digital senders
	1 391	Users in line with the deployment to 5 regions
	26	Locations
Local area networks in the mission area, including database administration systems and standard office applications that are interconnected, and have access to the United Nations-wide area network, at 10 locations established, maintained and supported	Yes	In 5 regions comprising 26 locations
E-mail and Internet access provided to 5 major locations	7	Major locations
	19	Minor locations
		The increase is attributable to the deployment of ONUB personnel to 5 regions

Medical		
1 United Nations clinic and 6 level-I clinics established, maintained and operated in 5 locations	1	United Nations clinic
	2	Forward medical stations
	5	Level-I clinics
	5	Locations
2 level-II clinics established, maintained and operated in 2 locations	2	Clinics
	2	Locations
1 contract and 1 regional cooperative arrangement with adjacent peacekeeping operations established for aeromedical evacuation to an appropriate level of care	1	Commercial contract
		Medical evacuation agreement with MONUC not established as existing contractual arrangements were adequate
1 contract established for the provision of level-III out-of-mission medical services	1	Commercial contract with Nairobi Hospital (Kenya)
HIV/AIDS voluntary confidential counselling and testing facilities provided for all personnel	Yes	By 2 level-II hospitals
HIV/AIDS peer education and sensitization programmes implemented for military, civilian police and civilian personnel	5	Induction and orientation sessions for 166 uniformed mission personnel
	3	Induction and orientation sessions for 72 civilian mission personnel
	9	Programmes comprising presentations, discussions and films for 608 military contingent personnel
Other miscellaneous supplies and services		
500 maps produced using the Geographical Information System	4 919	Increase attributable to a lack of updated topographical maps for use by the military personnel and the provision of maps in support of the electoral process

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

			Variance	
	Apportionment	*Expenditures*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) – (2)*	*(4) = (3) ÷ (1)*
Military and police personnel				
Military observers	9 057.2	8 952.1	105.1	1.2
Military contingents	129 404.9	116 604.3	12 800.6	9.9
Civilian police	4 835.2	3 652.8	1 182.4	24.5
Formed police units	—	—	—	—
Subtotal	**143 297.3**	**129 209.2**	**14 088.1**	**9.8**
Civilian personnel				
International staff	41 123.7	40 911.5	212.2	0.5
National staff	4 305.3	3 354.8	950.5	22.1
United Nations Volunteers	5 159.9	4 863.0	296.9	5.8
Subtotal	**50 588.9**	**49 129.3**	**1 459.6**	**2.9**
Operational costs				
General temporary assistance	441.2	438.9	2.3	0.5
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	505.6	415.7	89.9	17.8
Official travel	1 685.4	1 628.4	57.0	3.4
Facilities and infrastructure	66 348.7	60 385.2	5 963.5	9.0
Ground transportation	16 623.5	15 630.8	992.7	6.0
Air transportation	13 730.4	7 785.0	5 945.4	43.3
Naval transportation	408.1	111.3	296.8	72.7
Communications	18 973.4	17 657.7	1 315.7	6.9
Information technology	5 794.7	6 805.5	(1 010.8)	(17.4)
Medical	3 370.5	3 654.3	(283.8)	(8.4)
Special equipment	2 303.0	2 264.4	38.6	1.7
Other supplies, services and equipment	4 643.7	7 679.7	(3 036.0)	(65.4)
Quick-impact projects	1 000.0	998.9	1.1	0.1
Subtotal	**135 828.2**	**125 455.8**	**10 372.4**	**7.6**
Gross requirements	**329 714.4**	**303 794.3**	**25 920.1**	**7.9**
Staff assessment income	5 433.9	4 850.1	583.8	10.7
Net requirements	**324 280.5**	**298 944.2**	**25 336.3**	**7.8**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**329 714.4**	**303 794.3**	**25 920.1**	**7.9**

B. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	1 151.9
Other/miscellaneous income	37.2
Voluntary contributions in cash	—
Prior-period adjustments	—
Savings on or cancellation of prior-period obligations	4 413.9
Total	**5 603.0**

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	
Major equipment	17 391.0
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	1 526.2
Office equipment	1 317.0
Electrical	1 614.2
Minor engineering	924.5
Laundry and cleaning	1 278.2
Tentage	1 309.8
Accommodation	900.0
Miscellaneous general stores	2 502.2
Communications	
Communications	4 608.0
Medical	
Medical services	2 582.4
Special equipment	
Explosive ordnance disposal	421.3
Observation	1 766.5
Subtotal	**20 750.3**
Total	**38 141.3**

Category			*Expenditure*
Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	1.6	28 April 2004	—
Intensified operational condition factor	0.8	28 April 2004	—
Hostile action/forced abandonment factor	2.3	28 April 2004	—
B. Applicable to home country			
Incremental transportation factor	0.75-2.50		

D. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	—
Voluntary contributions in kind (non-budgeted)	—
Total	—

[a] Status-of-forces agreement signed on 17 June 2005.

IV. Analysis of variances[1]

	Variance	
Military observers	$105.1	1.2%

7. The unutilized balance under this heading is attributable to the lower actual costs of the emplacement and rotation of military observers ($2,317 per one-way airfare and $4,671 per round-trip airfare compared to the budgeted rates of $3,750 and $6,000, respectively), combined with fewer emplacement and rotation trips (135 and 24, respectively, compared to the budgeted 141 and 59). Reduced requirements were partially offset by increased requirements for the payment of mission subsistence allowance owing to the faster than anticipated deployment of military observers (while the budgeted provisions reflected a 5 per cent delayed deployment factor, the actual average vacancy rate for the period was 2.2 per cent).

	Variance	
Military contingents	$12 800.6	9.9%

8. The unspent balance is attributable to the slower than projected deployment of military personnel (while the budgeted provisions reflected a 3 per cent delayed deployment factor, the actual average vacancy rate for the period was 4.8 per cent), resulting in reduced troop cost reimbursement and rations requirements, combined

[1] Resource variance amounts are expressed in thousands of United States dollars.

with the lower actual cost of the transportation of contingent-owned equipment, emplacement and rotation of contingent personnel and repatriation of ex-African Union contingents, as well as reduced requirements for the reimbursement of troop contributors for contingent-owned equipment per signed memorandums of understanding as compared to the projected costs based on 15 draft memorandums of understanding and used in the budget. The reduced requirements were partially offset by the payment of mission subsistence allowance to staff officers in lieu of the provision of meals and accommodation by the mission.

	Variance	
Civilian police	$1 182.4	24.5%

9. The variance under this heading is attributable to the slower than anticipated deployment of civilian police officers (while the budgeted provisions reflected a 5 per cent delayed deployment factor, the actual average vacancy rate for the period was 17.2 per cent) as well as the revision of the mission subsistence allowance rate effective 1 February 2005 (from $180 for the first 30 days and $130 thereafter to $156 and $120, respectively) and lower actual average travel costs of $1,970 per one-way airfare and $4,500 per round-trip airfare compared to the budgeted rates of $3,750 and $6,000, respectively.

	Variance	
International staff	$212.2	0.5%

10. The unutilized balance is attributable primarily to reduced requirements for mission subsistence allowance owing to the revision of the allowance rate effective 1 February 2005 (from $180 for the first 30 days and $130 thereafter to $156 and $120, respectively), offset by increased expenditures under common staff costs (travel and other costs of appointment) owing to the accelerated recruitment of international staff (while the budgeted provisions reflected a 25 per cent delayed recruitment factor, the actual average vacancy rate for the period was 16 per cent) and costs attributable to the higher ratio of staff on the 100-series fixed-term appointments to staff on the 300-series (limited duration) appointments (41:59) compared to the budgeted ratio (30:70).

	Variance	
National staff	$950.5	22.1%

11. The variance under this heading is attributable to the delayed recruitment of national staff (while the budgeted provisions reflected a 15 per cent delayed recruitment factor, the actual average vacancy rate for the period was 25.5 per cent), combined with lower actual expenditures under common staff costs.

	Variance	
United Nations Volunteers	$296.9	5.8%

12. The unspent balance is attributable to reduced requirements for the repatriation and emplacement travel of United Nations Volunteers, as 80 per cent of Volunteers had their contracts extended and the budgeted provisions for their travel to home countries and emplacement of new Volunteers were not fully utilized. Budgetary provisions reflected a 10 per cent delayed deployment factor compared to an actual average vacancy rate for the period of 9.3 per cent.

	Variance	
Consultants	$89.9	17.8%

13. The variance under this heading is attributable to the re-prioritization of training programmes requiring services of consultants and the resulting actual engagement of consultants to conduct two training courses (people management and organizational development) during the reporting period.

	Variance	
Facilities and infrastructure	$5 963.5	9.0%

14. The unutilized balance is attributable primarily to lower requirements for the acquisition of prefabricated facilities and construction services owing to the increased use of existing permanent structures in Bujumbura and the regions and lower actual requirements for petrol, oil and lubricants as a result of the delayed deployment of generators to the mission area, the utilization of fewer generators with higher capacity and reliance on the local electricity supply. Reduced requirements were partially offset by increased expenditures related to the acquisition of maintenance supplies owing to the high transportation costs, unforeseen requirements for supplies and materials for the construction of the new integrated mission headquarters and the acquisition of fuel storage and distribution equipment to establish fuel storage facilities in connection with the deployment of the mission to five regions, as well as increased requirements for supplies to support public information activities during the referendum and elections (stationery and office supplies budget line item).

	Variance	
Ground transportation	$992.7	6.0%

15. The unspent balance under this heading is attributable primarily to the acquisition of 20 4x4 general purpose vehicles compared to 60 vehicles provided for in the budget and to reduced requirements for fuel owing to the delayed deployment of contingent-owned vehicles and the phased delivery of United Nations-owned vehicles, with budgetary provisions based on requirements for the full period. Reduced requirements were partially offset by the increased consumption of spare parts owing to the considerable vehicle wear-and-tear because of poor road

conditions and the extensive utilization of vehicles in connection with the deployment of the mission to five regions.

	Variance	
Air transportation	$5 945.4	43.3%

16. The variance under this heading is attributable primarily to the reduced utilization of the mission's fleet of six military helicopters because of an unusually intense and extended rainy season and fewer incidents requiring military contingency interventions owing to the prevailing stable security situation on the ground (with the exception of three western provinces).

	Variance	
Naval transportation	$296.8	72.7%

17. The unutilized balance is attributable to the non-utilization of budgetary provisions for the rental of space on a freight vessel, including insurance and fuel costs, as the delivery of goods and supplies by road proved to be a more efficient mode of transportation.

	Variance	
Communications	$1 315.7	6.9%

18. The unspent balance under this heading is attributable to the reduced mission's share of transponder lease costs, lower than budgeted expenditures on local commercial communication services and reduced INMARSAT charges as a result of the faster than projected establishment of the mission communications infrastructure and the delayed deployment of specialized contractual personnel. Reduced requirements were partially offset by the higher consumption of spare parts owing to the installation of communications networks at the new integrated mission headquarters and at the regional offices, as well as damage to sensitive equipment as a result of the unstable power supply and excessive humidity.

	Variance	
Information technology	($1 010.8)	(17.4%)

19. The variance is attributable primarily to the acquisition of additional information technology equipment and ancillary spare parts in connection with the deployment of the mission to five regions and multiple mission headquarters locations in Bujumbura, requiring additional servers, network concentrators, switches, routers and digital senders, as well as the unplanned acquisition of software packages (electronic archiving, Internet security, disaster recovery and business continuity solutions), the higher consumption of spare parts and supplies owing to the installation of an information technology network at the new integrated mission headquarters and in the regional offices, damage to sensitive equipment as a result of the unstable power supply and excessive humidity and support for the production of 4,919 Geographical Information System maps.

	Variance	
Medical	($283.8)	(8.4%)

20. The additional requirements under this heading are attributable to increased requirements for medical services and the acquisition of medical equipment to support the establishment of two medical forward stations in connection with the deployment of the mission to five regions.

	Variance	
Other supplies, services and equipment	($3 036.0)	(65.4%)

21. The variance is attributable primarily to additional requirements for freight and related costs, as most of the deployed equipment was transported by air while budgetary estimates provided for a combination of sea and air transportation, the acquisition of 88 shipping containers and conference interpretation systems for the new integrated mission headquarters in order to support the meetings of the Implementation Monitoring Committee, higher actual requirements for military accoutrements and bank charges, as well as the recording in the mission's accounts of a loss on currency exchange. The increased requirements were in part offset by lower expenditure for the printing of various materials at commercial printing shops and the availability of personal protection gear items owing to their acquisition in the 2003/04 period.

V. Actions to be taken by the General Assembly

22. **The actions to be taken by the General Assembly in connection with the financing of ONUB are:**

(a) **To decide on the treatment of the additional unencumbered balance of $115,500 with respect to the period from 21 April to 30 June 2004;**[2]

(b) **To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2005 amounting to $5,603,000, and their respective shares in the amount of $6,259,400 from the unencumbered balance of $25,920,100 for the period ended 30 June 2005, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;**

(c) **To decide on the treatment of the remaining unencumbered balance of $19,660,700 for the period ended 30 June 2005.**

[2] Owing to the overstatement of expenditures pertaining to the 2003/04 financial period shown in the report of the Secretary-General on the financing of the United Nations Operation in Burundi dated 21 March 2005 (A/59/748), the unencumbered balance for the period was understated by $115,500 (gross and net).